

**TOWN OF KENSINGTON**  
**ADOPTED FISCAL YEAR 2008-2009 BUDGET DETAILS**

<b>REVENUE</b>	<b>BUDGET 2008-2009</b>	<b>FINAL 6/30/2009</b>
LOCAL TAXES		
Real Property Tax (.13 cents per \$100)	550,824	553,022
Personal and Ordinary Business Tax (.50 cents per \$100)	100,000	112,171
SUBTOTAL	\$ 650,824	\$ 665,193
SHARED		
State Highway User Tax	126,218	107,461
Income Taxes	658,000	493,334
SUBTOTAL	\$ 784,218	\$ 600,795
LICENSES		
Building Permits	5,000	3,951
Traders' Licenses	11,000	13,202
Cable Franchise Tax	18,000	20,002
SUBTOTAL	\$ 34,000	\$ 37,156
INTERGOVERNMENT		
County Revenue Sharing	144,800	144,800
Bank Shares	4,226	4,226
SUBTOTAL	\$ 149,026	\$ 149,026
OTHER		
Interest	50,000	57,501
Town Hall Rentals	27,000	28,342
Municipal Events	12,000	11,250
Code Infractions/Parking Permits	2,000	1,570
Miscellaneous	5,000	7,633
SUBTOTAL	<u>\$ 96,000</u>	<u>\$ 106,297</u>
CAPITAL IMPROVEMENT PROJECTS		
County Grant- Cement Plant Parking Lot	446,000	
State Grant - Town Hall Renovations/Parks	119,500	10,326
SUBTOTAL	<u>\$ 565,500</u>	<u>\$ 10,326</u>
ACTUAL/ANTICIPATED REVENUE	\$ 2,279,568	\$ 1,568,792
UNAPPROPRIATED SURPLUS	\$ 970,932	
<b>TOTAL REVENUES</b>	<b>\$ 3,250,500</b>	<b>\$ 1,568,792</b>

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<b>EXPENDITURES</b>	<b>BUDGET 2008-2009</b>	<b>FINAL 6/30/2009</b>
<b>GENERAL GOVERNMENT</b>		
STAFF		
Administrative Salaries	275,600	272,393
Social Security/Unemployment	22,800	20,934
Health/Life/Disability Benefits	37,000	36,236
Pension Fund	17,000	17,000
Training/Seminars	5,000	3,022
Drug Testing	1,000	1,020
Mayor and Council Compensation	22,000	22,000
Mayor/Council Legislative, Education, Travel	11,300	9,933
Building Inspector	4,000	4,000
SUBTOTAL	\$ 395,700	\$ 386,537
PROFESSIONAL SERVICES		
Attorney	31,200	17,790
Audit	11,000	10,000
Other Professional Services	17,000	14,353
Web Site Maintenance	3,000	2,914
SUBTOTAL	\$ 62,200	\$ 45,057
TOWN GOVERNMENT OPERATIONS		
Town Hall Repairs and Maintenance	50,000	45,261
Town Hall Utilities	55,000	43,069
Town Hall Equipment	10,000	8,171
Commercial Revitalization	98,000	103,142
Office Expenses	21,500	18,570
Office Equipment/Furniture	4,000	
Insurance	32,000	26,878
Dues and Fees	8,500	7,776
Miscellaneous	2,000	2,446
SUBTOTAL	\$ 281,000	\$ 255,314
ANNUAL AND SPECIAL EVENTS		
Municipal Events	25,000	19,469
SUBTOTAL	\$ 25,000	\$ 19,469
<b>TOTAL GENERAL GOVERNMENT EXPENSES</b>	<b>\$ 763,900</b>	<b>\$ 706,377</b>

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<b>EXPENDITURES</b>	<b>BUDGET 2008-2009</b>	<b>FINAL 6/30/2009</b>
<b>PUBLIC WORKS</b>		
STAFF		
Salaries	183,600	177,132
Social Security/Unemployment	16,200	13,398
Health/Life/Disability Benefits	60,000	50,579
Pension Fund	19,000	19,000
Training/Seminars	500	129
Uniforms	2,500	1,540
Workers Compensation Insurance	20,000	25,573
SUBTOTAL	\$ 301,800	\$ 287,350
EQUIPMENT		
Vehicle and Small Equipment Purchase	30,000	3,797
Vehicle Expenses Fuel	15,200	10,382
Small Equipment Maintenance/Repairs	2,500	5,658
Vehicle Maintenance/Repair	40,000	32,759
Shop Supplies/Tools	3,000	2,063
SUBTOTAL	\$ 90,700	\$ 54,659
REFUSE COLLECTION		
Refuse Collection Disposal Fees	44,000	38,915
Recycling Collection	51,900	43,088
Leaf Removal	20,000	14,017
SUBTOTAL	\$ 115,900	\$ 96,020
INFRASTRUCTURE		
Street Light Utilities	60,000	52,024
Street Sweeping	12,000	4,557
Street Maintenance	24,000	33,509
Stormdrain Maintenance	25,000	3,275
SUBTOTAL	\$ 121,000	\$ 93,365
OTHER		
Tree Maintenance and Other Landscaping	80,000	103,777
Garage Maintenance/Utilities	5,000	3,955
Traffic Calming	15,000	13,296
Traffic Enforcement	30,000	37,035
Miscellaneous	1,000	595
SUBTOTAL	\$ 131,000	\$ 158,658
<b>TOTAL PUBLIC WORKS EXPENSES</b>	<b>\$ 760,400</b>	<b>\$ 690,052</b>

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<b>EXPENDITURES</b>	<b>BUDGET 2008-2009</b>	<b>FINAL 6/30/2009</b>
<b>PARKS</b>		
Park Equipment and Maintenance	10,000	4,501
Park Landscaping	20,000	18,513
<b>TOTAL PARKS EXPENSES</b>	<b>\$ 30,000</b>	<b>\$ 23,014</b>
<b>NON DEPARTMENTAL</b>		
Contingency	40,000	
<b>TOTAL NON DEPARTMENTAL EXPENSES</b>	<b>\$ 40,000</b>	<b>\$ -</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 1,594,300</b>	<b>\$ 1,419,443</b>
<b>CAPITAL IMPROVEMENT PROJECTS</b>		
Street Light Upgrades	50,000	
Street Sign Program	8,000	7,199
Cement Plant Parking Lot (offset by \$446,000 in revenue)	646,000	13,506
Town Hall Renovations (offset by \$119,500 in revenue)	200,000	5,382
Brick Imprint Crosswalks	80,000	42,971
Silver Creek Rip-Rap Repairs	7,200	
Street Reconstruction & Renovation	565,000	546,704
Sidewalk Maintenance/Reconstruction	75,000	24,249
Connecticut Avenue Shared Sidewalk Construction	25,000	
Montgomery Avenue Reconfiguration		
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS</b>	<b>\$ 1,656,200</b>	<b>\$ 640,011</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,250,500</b>	<b>\$ 2,059,454</b>
	<b>\$ -</b>	
<b>UNRESERVED FUND BALANCE (SURPLUS) AS OF 6/30/09 \$994,590</b>		<b>\$ (490,661)</b>